INSTALLATIONS

The 5th Element of the MAGTF

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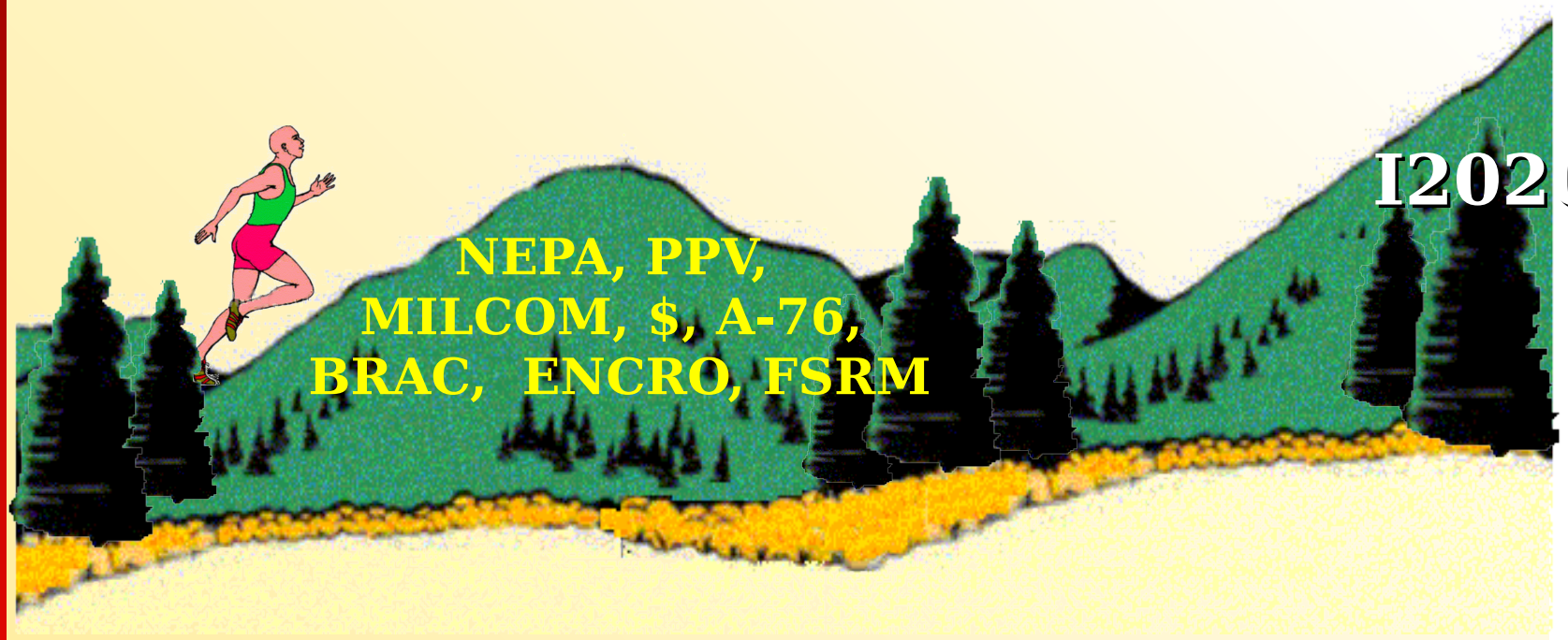
Agenda

- Organizational Roles and Responsibilities
- Supporting Structures
- Other Linkages
- Vision for Our Bases and Stations
- Infrastructure Management

Installation Commander's Dilemma….



Balancing day-to-day issues and demands while maintaining momentum on the I2020 Vision of Sustainable Installations.

CHALLENGES: MANAGING DEMANDS

- Customer Requirements
- Constrained Resources
- Real Estate Pressures
- Neighbors
- Landlord Responsibilities
- AT/FP – First Responder
- Community Support
- External Drivers

OPPORTUNITIES: MANAGING SUPPLY

- Organizational Structure
- People
- Programs
- Resources

Organizational Roles and Responsibilities - OSD

- USD(AT&L)
  - DUSD(I&E)
- USD(P&R)
  - DUSD(Readiness)
  - ASD(FMP)
- Others
  - USD Compt/LegAff/PubAff/PA&E/OGC/IG

Organizational Roles and Responsibilities - SECNAV

- ASN(I&E)
  - DASN(I&F)
  - DASN(E)
  - DASN(S)
  - DASN(ISA)
- ASN(M&RA)
  - DASN(PP)
- Others
  - NAVCOMPT/OLA/CHINFO/OPA/OGC/IG

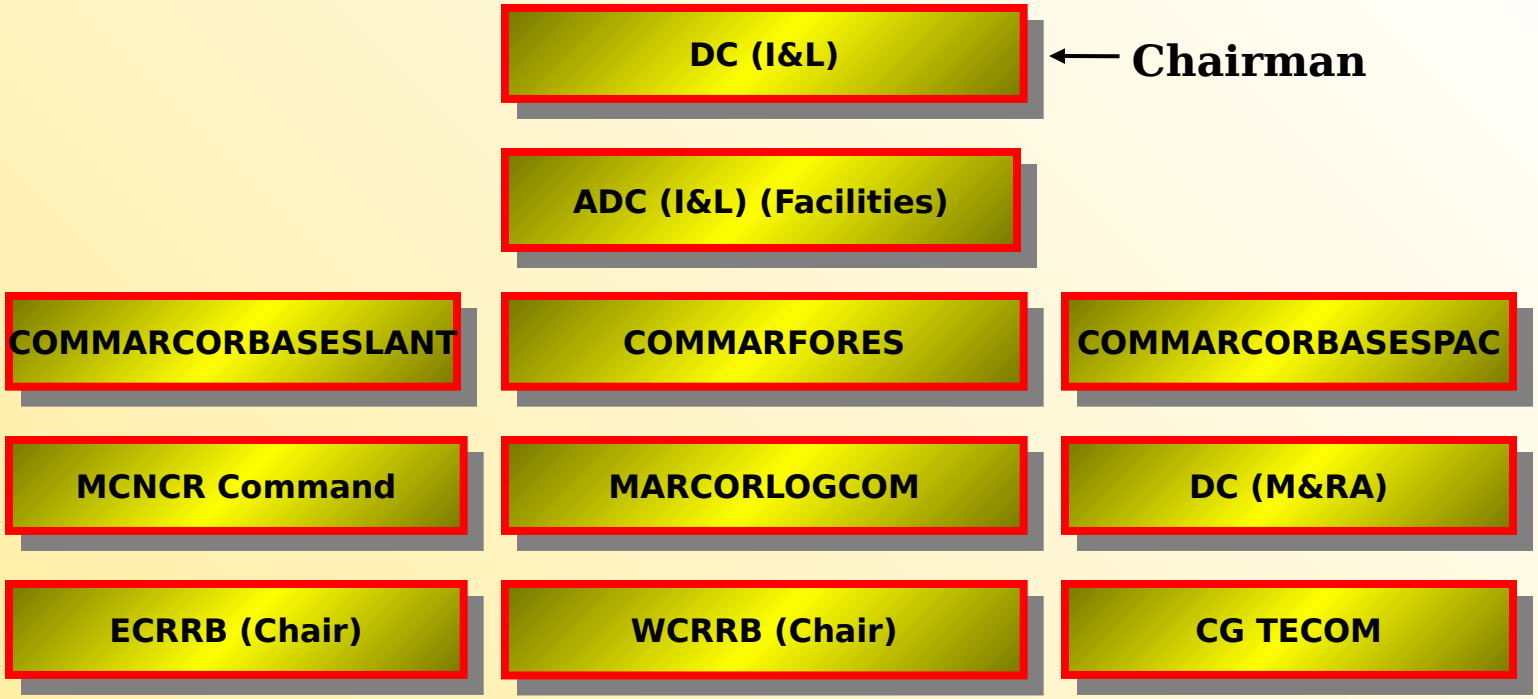
Organizational Roles and Responsibilities - HQMC

- DC(I&L) – Installation Advocate
  - ADC(I&L)(Fac) – Oversight/program mgt
  - Dir (LR) – Business Enterprise
  - Dir(LB) - Contracting
- DC(M&RA) – Manpower
  - Dir(MR) – Community Services
- Others –
  - P&R/OLA/PA/CL/IG/TFSD

Supporting Structures

- INSTALLATIONS ADVOCACY BOARD (IAB) – Forum for shaping installation policy; assessing infrastructure readiness and consistency of services and support; and vetting issues, particularly those that are resource oriented or cross functional and/or organizational lines of authority.

Installations Advocacy Board (IAB)

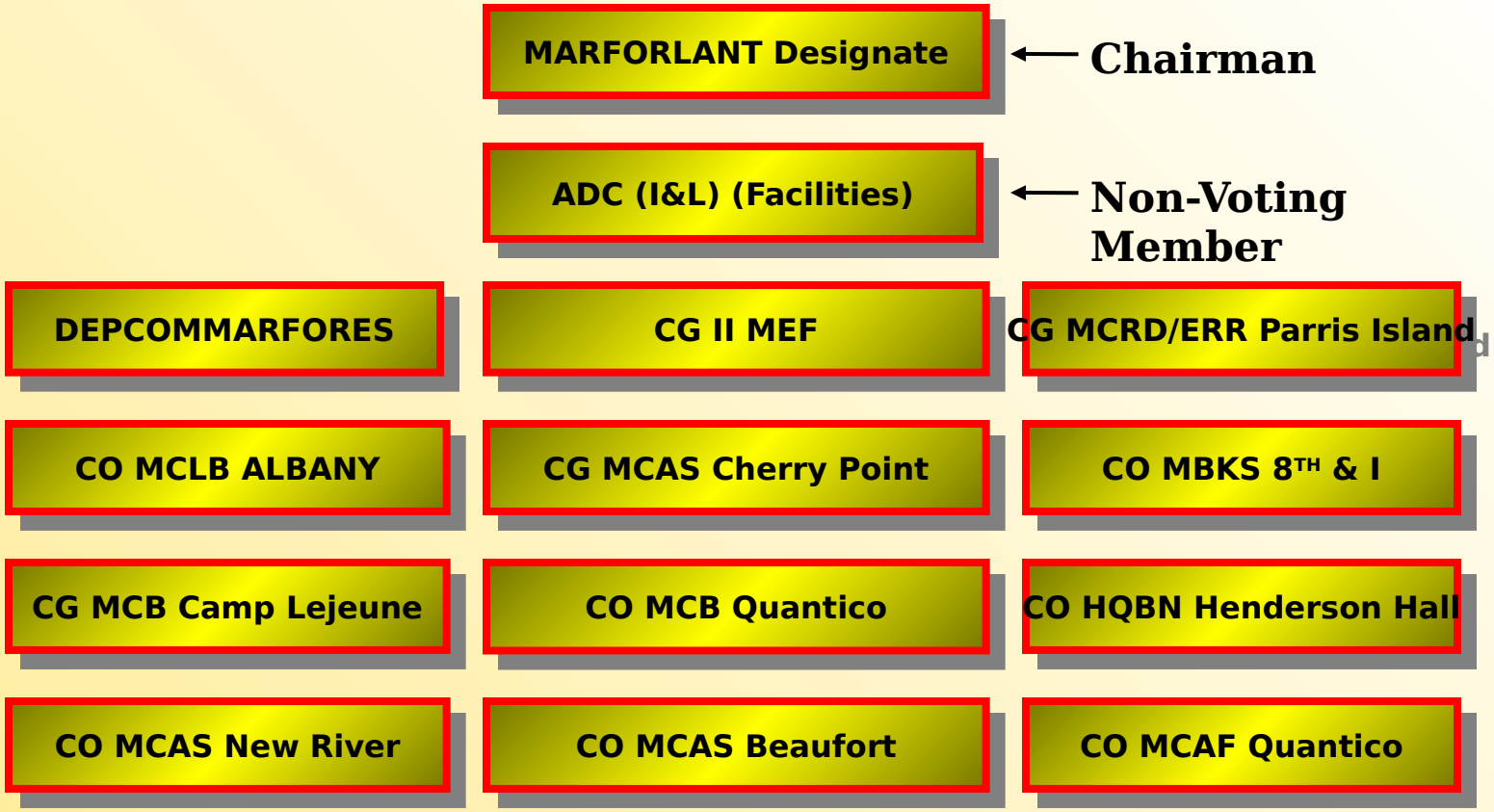


Note: All Installation Commanding Generals and Commanding Officers participate.

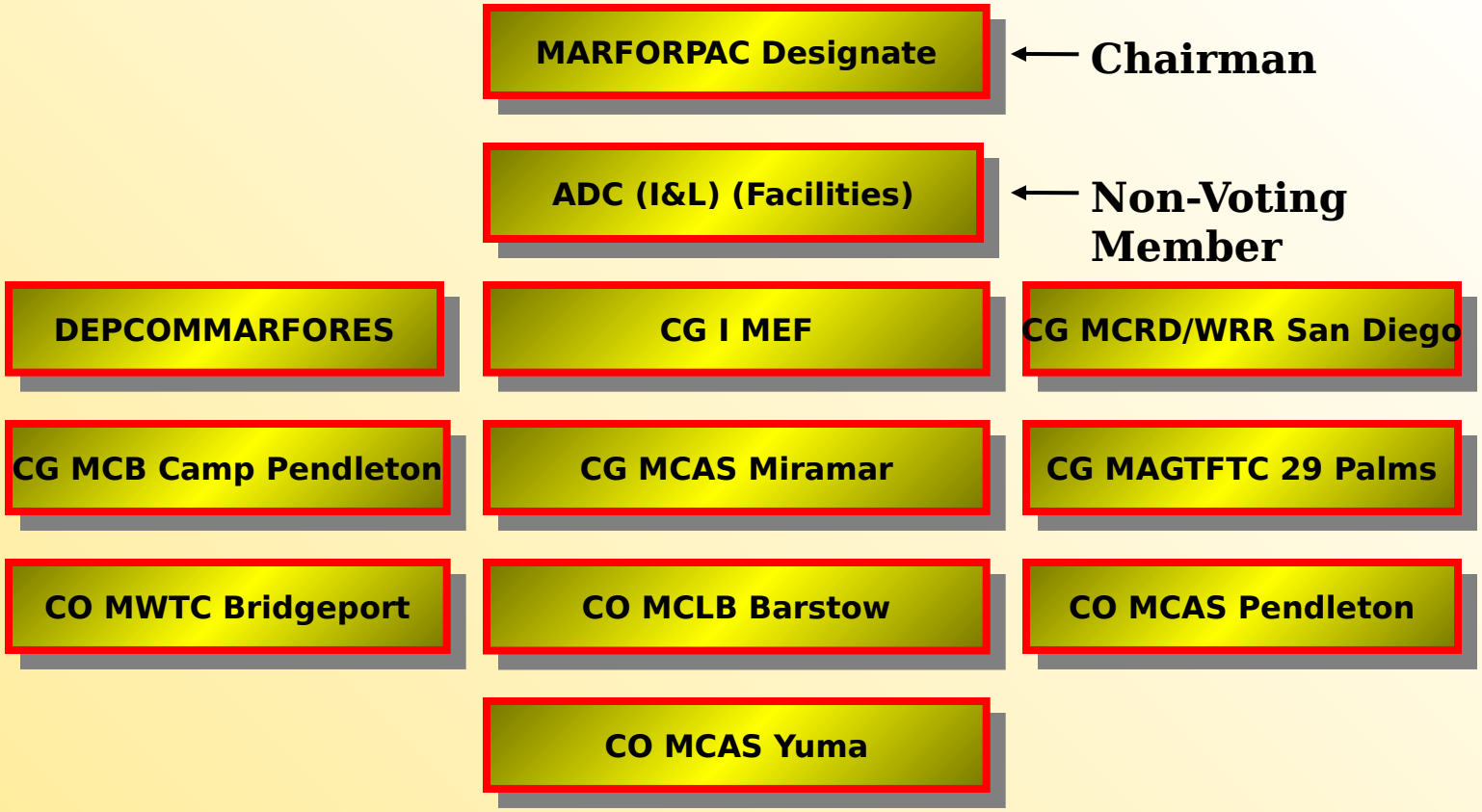
Supporting Structures

- REGIONAL REVIEW BOARDS – Geographically positioned forums to coordinate installation issues of a regional significance to ensure long-term, consistent support to the total force. Used to identify issues of applicability Marine Corps-wide for IAB consideration. Forums are not intended to replace or fall under established chains of command.

East Coast Regional Review Board (ECRRB)



West Coast Regional Review Board (WCRRB)



Supporting Structures

- Regional Legal Support – EACO/WACO
- Regional Contracting Support
- Community Plans and Liaison Offices
- Regional Environmental Coordinators
- Locally Chartered Boards
  - Environmental Impact Review Boards
  - Utilities Conservation Appraisal Boards

Supporting Structures

- Other Linkages:
  - Commander Navy Installations (CNI)
  - Navy Regional Commanders
  - Naval Facilities Engineering Command
    - NAVFAC Regional Commands (Lant, South, Southwest, Pac)
  - Other Services

Vision for Our Bases and Stations

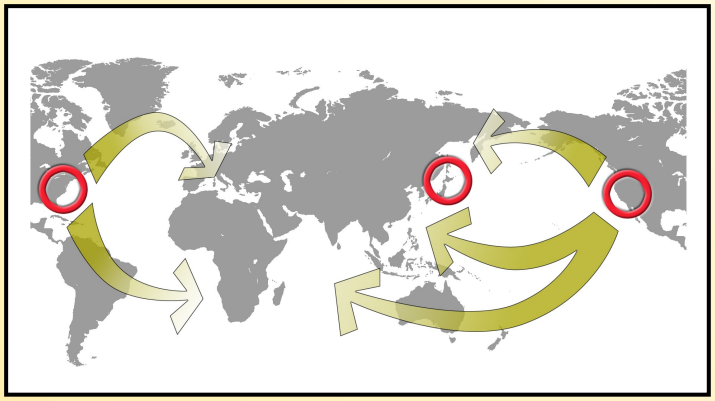
Bases and stations are the fifth element of the MAGTF

Marine Corps Installations 2020

Installations 2020 Vision for Our Bases and Stations

- Overarching roadmap for master planning, encroachment control considerations, resource planning and programming, BRAC/base structure assessment, business plan development, and training range improvements.

I2020 - Basing Strategy



Fundamentals:

- ✓ *Installations closely linked to operating forces*
- ✓ *Located near air and sea ports of embarkation*
- ✓ *Grouped around the MAGTF.*

in 2020…

- Installations are sized to support the mission with the capability to surge
- USMC fixed-wing aviation is sited on “Joint Bases”
- Rotary wing/tilt-rotor is single-sited by airframe near MEF GCE
- At joint bases, Marines are collocated with other Marines to foster culture and ethos
- West coast reserve aviation units are sited on active MCASs… rest are dispersed
- To greatest extent possible, Reserve units are tenants on active bases, Joint Reserve Centers and National Guard bases.

I2020 – Training, Ranges and Maneuver Space

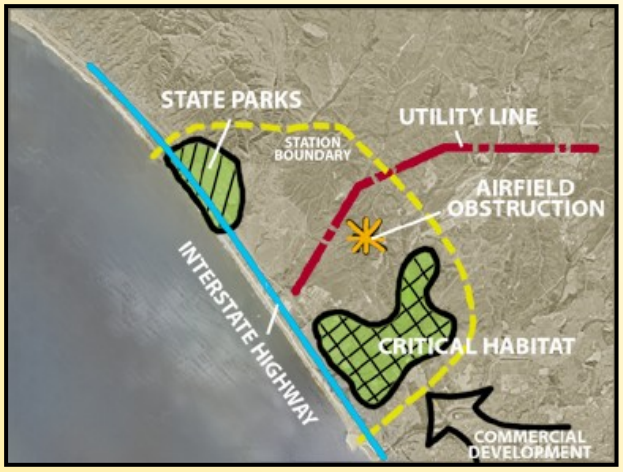
Fundamentals:

- ✓ *Train as a MAGTF*
- ✓ *Unimpeded access to ranges*
- ✓ *Live fire and maneuver training capability*

in 2020…

- Marine Corps owns and manages its training ranges
- Expanded range capability exists to meet new requirements and defend against encroachment
- Marine Corps maintains un-restricted access to Special Use Airspace
- Additional training areas are created within existing base boundaries through innovative master planning
- There is expanded simulation, supplementing live-fire training
- Active partnerships and agreements protect ranges and their use

I2020 - Encroachment



Fundamentals:

- ✓ *Continued outstanding stewardship*
- ✓ *Partnerships with federal, state and local governments*

in 2020…

- The Corps engages at all levels to protect against encroachment
- Local commanders have the lead and coordinate with other commanders
- HQMC coordinates across USMC and with other services
- The Corps fosters environmental stewardship and value to the community
- USMC planning focuses on encroachment, land usage and environment
- The Corps manages resources through Integrate Natural Resource Management plans

I2020 – Base Management

Fundamentals:

- ✓ *Unparalleled capability and efficiency*
- ✓ *Mission driven*
- ✓ *Business focus*

in 2020…

- Marine Corps bases are commanded by Marines
- Installation Commanders make “business sense” decisions without degrading operational readiness
- Sustained facilities infrastructure supports operational, training and Quality of Service requirements
- Base Commanders engage in innovative business partnerships
- IT connectivity is privatized where feasible
- Installations tailor Force and Critical Infrastructure Protection Plans for their unique requirements and missions
- Marine Corps bases are accessible recognizing vital connection with local communities

I2020 – Quality of Service

Fundamentals:

- ✓ *Installations foster Marine culture and ethos*
- ✓ *Every Marine is a valued national resource*
- ✓ *Family readiness is cornerstone*

in 2020…

- Single Marines are housed by unit integrity & advanced rank gains space and privacy
- Housing is available for Reservists in drilling status, but occupancy standards are less than for active duty
- Family housing is located to facilitate access and force protection
- The Marine Corp privatizes base business operations when local community provides better value
- The Corps invests to ensure a safe, clean , and modern workplace

Role of an Installation Commander

- Mayor
- City Manager
- Landlord
- Business Manager
- CEO/COO
- Community Stakeholder

is the Installations Business

- Marine Corps TOA = $16.7 B
  - 61% of TOA ⇒ Manpower
  - 39%of TOA ⇒ Procurement { Equipment; OPFORs; Installations
  - Installations ⇒ $2B+/yr of which LF maintains direct oversight of more than $1.2B/yr

Installations Management

- Tools – What an Installation Commander Needs to Know:
  - Plans
  - Resources
  - Programs
  - Measures

Installations Management

- Plans
  - Marine Corps Installations 2020 – Vision
  - Strategic Plans
    - Marine Corps Installations Strategic Plan FY04-09
    - Marine Corps Business Enterprise Strategic Plan
  - Master Plans

Installations Management

- Resources
  - Military Construction (MCON)
  - Facilities Sustainment, Restoration and Modernization (FSRM)
  - Base Operating Support (BOS)
  - Bachelor/Family Housing (B/FH)
  - Off-budget Opportunities

Resources: What a Commander Needs to Know

MCON

- PPBSE takes up to 5 years. FY08/09 program under development. Spring 04 MCON planning guidance pertains.
- Projects are $1.5M or greater in scope.
- Lesser of 25% or $2M change in scope or cost requires Congress to re-approve project.
- Unspecified Minor Construction (UMC) used for low cost (<$1.5M)/mission essential projects. (Limits increase to $3M for life/health/safety).
- Commander's assessment key to prioritization process.

Resources: What a Commander Needs to Know - FSRM

- Sustainment: Maint/repair to keep facility in current condition over 50 year cycle.
- Rest/Mod: Large repairs necessary to extend useful life of a facility.
- M1/R1: Locally managed maint/minor construction funding ($300K/$100K limits).
- M2/R2: Centrally managed program (CMP) for maint/minor construction (>$300K/$100K - $750K).
- CMP on-site validation. Cdr's assessment key to prioritization process.

Resources: "What a Commander Needs to Know - BOS

- Day-to-Day O&MMC to run bases/station
  - -Utilities
  - -Ground Maintenance
  - -Fire Protection
  - -Equipment Refresh
  - -Services (janitorial, snow removal, ect.)
  - -Supply
- Most fungible line item; opportunities for finding efficiencies

Resources: What a Commander Needs to Know – B/FH

- FH O&M, Improvements, Construction funded as part of MCON appropriation.
- Improvements used as seed money for PPV or stand alone MCON when PPV not viable.
- GOQ funding closely monitored.
- BAH increases sustained to drive OOP costs to zero and reduce demand for government housing.
- Dedicated programs to support barracks modernization (MCON, FSRM, PSE).
- PPV for barracks not currently being pursued.

Resources: What a Commander Needs to Know – Off Budget

- Other Opportunities
  - Outleasing
  - Budget Additions
  - Other Internal/External Programs
    - FEMP
    - Foundations
    - Recycling
    - Timber Sales
    - Encroachment Partnering

Installations Management

- Programs –
  - Public Private Venture (PPV)
  - Utilities Privatization (UP)
  - Food Service
  - Regionalization
  - Energy Conservation/Investment
  - Encroachment Partnering (EP)
  - Outleasing Authorities
  - Environmental Management Systems (EMS)
  - InterService Support Agreement (ISSA)

Installations Management

- Measures
  - DPG
    - Facilities Sustainment: 100% funded by 2007
    - Recapitalization Rate: 67 years
    - Program to achieve C2 by 2010
    - Eliminate inadequate FH qtrs by 2007
    - Eliminate inadequate barracks by 2005
    - House bachelors to new standard by 2012

Installations Management

- Measures
  - Installation Dashboard Metrics
    - Utility expenditures/UP execution
    - Energy conservation glide slope
    - Notices of Violation
    - JSIVA/REVA compliance
    - INRMP completion/execution
    - Housing occupancy rates/assignment stds
    - CORRS ratings/changes
    - Execution of FSRM
    - Demolition
    - Alternate fuel vehicle utilization rates
    - Food service quality service levels

Installations Management - Tools

- Electronic:
  - ABC/M
  - USMC(max)
  - GIS
- Publications:
  - Installations 2020 – Vision
  - Strategic Plans
  - Master Plans
  - Commander’s Guide to Environmental Compliance and Protection
  - Commander’s Guide to Installations Management

I2020

Discussion